

# DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL SERVICES BUSINESS PLANNING AND SUPPORT

## Business Planning and Support

### *Agency Position Summary*

35 Regular Positions / 35.0 Regular Staff Years

### ***Position Detail Information***

#### **Office of the Director**

1	Director, Dept. of Public Works
1	Management Analyst IV
1	Administrative Assistant
<u>1</u>	Secretary III
4	Positions
4.0	Staff Years

#### **Business Support**

1	Management Analyst IV
3	Management Analysts III
4	Management Analysts II
1	Programmer Analyst IV
1	Programmer Analyst III
2	Programmer Analysts II
2	Network/Telecom. Analysts II
1	Data Analyst II
1	Info Tech. Program Manager II
1	Fiscal Administrator
2	Accounting Technicians
4	Account Clerks II
1	Clerical Specialist
1	Administrative Assistant
1	Administrative Aide
1	Secretary III
2	Secretaries II
1	Secretary I
<u>1</u>	Publications Assistant
31	Positions
31.0	Staff Years

# BUSINESS PLANNING AND SUPPORT

## Agency Mission

To facilitate program leadership in stormwater, wastewater, solid waste, land development, capital facilities, and facilities management.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4/ 4	46/ 46	35/ 35	37/ 37	35/ 35
Expenditures:					
Personnel Services	\$231,749	\$2,385,175	\$1,814,076	\$2,091,686	\$2,112,605
Operating Expenses	147,113	670,679	697,059	720,525	717,446
Capital Equipment	0	0	0	0	0
<b>Subtotal</b>	<b>\$378,862</b>	<b>\$3,055,854</b>	<b>\$2,511,135</b>	<b>\$2,812,211</b>	<b>\$2,830,051</b>
Less:					
Recovered Costs	\$0	(\$122,864)	(\$205,000)	\$0	(\$122,864)
<b>Total Expenditures</b>	<b>\$378,862</b>	<b>\$2,932,990</b>	<b>\$2,306,135</b>	<b>\$2,812,211</b>	<b>\$2,707,187</b>
Income:					
Training Seminars	\$0	\$5,535	\$965	\$965	\$965
Copying Machine					
Revenue	0	49,090	49,090	51,545	51,545
Miscellaneous Revenue	0	17,586	12,900	13,158	13,158
Reimbursement for					
Recorded Tapes	0	4,030	4,030	4,030	4,030
<b>Total Income</b>	<b>\$0</b>	<b>\$76,241</b>	<b>\$66,985</b>	<b>\$69,698</b>	<b>\$69,698</b>
<b>Net Cost to the County</b>	<b>\$378,862</b>	<b>\$2,856,749</b>	<b>\$2,239,150</b>	<b>\$2,742,513</b>	<b>\$2,637,489</b>

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:*

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$20,919 to Business Planning and Support.
- A net decrease of \$3,079 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$3,079 in professional development training.

*The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:*

- The Board of Supervisors made no changes to this agency.
- The County Executive approved a redirection of positions, resulting in a decrease of 1/1.0 SYE position for this agency. The position is transferred to the Department of Information Technology.
- The County Executive approved a redirection of positions, resulting in a decrease of 1/1.0 SYE position for this agency. The position is transferred to the Department of Finance.

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## ***County Executive Proposed FY 2002 Advertised Budget Plan***

### **Purpose**

Business Planning and Support (BPS) is an agency that meets the administrative needs of the Department of Public Works and Environmental Services (DPWES) agencies through the Director's Office and three operational branches - financial management, systems administration, and human resources. The Director's Office provides overall guidance and is responsible for developing and continually renewing the Department's vision, mission, values, and leadership philosophy and for ensuring that departmental strategic initiatives are in accord with these guiding principles. The Office is responsible for creating mechanisms that allow all seven of the DPWES's lines of business to be integrated, thereby accomplishing the DPWES vision as a whole.

The Director leads the department in collaboration with a Senior Management Team (SMT) and a Leadership Council. The SMT is comprised of senior management representing all of the lines of business. They manage the major operational issues of the department, and develop and implement programs and policies in cooperation with each of the Department's seven lines of business: Business Planning and Support; Stormwater Management; Wastewater Management; Solid Waste Management; Land Development Services (LDS); Capital Construction; and Facilities Management. The Leadership Council is also comprised of senior management representing all of the lines of business, and operates outside of the departmental hierarchy and plans and implements strategic, organizational development in such areas as: management and supervisory training, employee empowerment and motivation, internal and external communications, goal setting, technology enhancement, performance measurement, and financial management.

Business Planning and Support has the primary responsibility for the financial management, systems administration, human resources, and training needs for the Department of Public Works and Environmental Services. In addition, this agency directly supports the Land Development Services line of business in financial management, information technology, human resources, and training. Business Planning and Support develops and manages the agency's annual budget and operates a centralized cashiers' office for collection of development-related fees for several County agencies, accounting for approximately \$50 million of revenue annually. In the area of information technology, BPS provides mainframe and local area network support, develops multi-user applications and technology initiatives, and supports the Department's website development. The Department's state-accredited Training Center provides state-mandated training for inspector and reviewer certifications, as well as training in policy and procedures.

### **Key Accomplishments**

- ◆ Implemented a multi-rater performance evaluation system to provide multiple perspectives on an employee's performance.
- ◆ Implemented a multi-phased reorganization initiative that focused on making DPWES an adaptable organization that can: focus on the six basic lines of business; build on the strengths of well-established traditions by developing the management potential of Division Directors functioning in business teams; emphasize creative problem-solving within a policy-driven system; and foster collaborative, customer-oriented behavior among all departmental employees.
- ◆ Developed several communication and assessment tools, including: an employee questionnaire to assess the work climate and provide a baseline to measure impact of future changes; Operation Speakeasy, wherein 20 randomly chosen employees meet for open discussion with the Director each month; and a series of meetings for all personnel to provide input to the Director and Leadership Council on the vision, values, and leadership philosophy of the Department.
- ◆ Conducted a Department-wide customer service conference for public service staff.

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- ◆ Obtained recertification of the DPWES Training Center by the Virginia Department of Housing and Community Development as a regional training academy for building inspectors and reviewers.
- ◆ Delegated numerous policy and procedural authorities from the Director's Office, and reassigned positions from the former Division of Administration, to the operational units of the Department to better equip the Department's program areas to carry out their respective responsibilities.

## FY 2002 Initiatives

- ◆ Continue the migration of the Department to a high performance organization led by self-directed teams.
- ◆ Establish core teams to manage each of the Department's lines of business.
- ◆ Develop in-house experts in High Performance Organization training techniques to assist staff in applying the HPO approach throughout the Department.
- ◆ Continue to improve department-wide coordination of financial management, human resources, information technology, and training.

## Performance Measurement Results

As a result of the DPWES reorganization, the agency's performance measures have been revised to reflect the mission of the new organization and to provide more meaningful measures. Therefore, no performance measurement results are available.

## Funding Adjustments

*The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:*

- ◆ An increase of \$277,610 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$115,723 in Operating Expenses is primarily due to an increase of \$113,081 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ A decrease of \$122,864 in Recovered Costs due to the elimination of interagency billings resulting from the FY 2001 Department of Public Works and Environmental Services reorganization.

*The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:*

- ◆ As part of the FY 2000 Carryover Review, an increase of \$14,500 due to encumbered carryover.
- ◆ Unencumbered carryover of \$30,978 including \$20,857 in Operating Expenses and \$10,121 in Capital Equipment is associated with the FY 2000 balance of CMI savings.
- ◆ Funding of \$65,560 in Personnel Services and 1/1.0 SYE position are transferred from DPWES Business Planning and Support to the Office of the County Executive for the development and coordination of the County's environmental policies.
- ◆ Funding of \$606,773 and 9/9.0 SYE positions are transferred from DPWES Business Planning and Support to DPWES Land Development Services as part of the DPWES reorganization to more accurately reflect the duties performed by these positions.

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- ♦ The County Executive approved a redirection of positions, resulting in an increase of 1/1.0 SYE position for this agency. The position is required to assist with the Information Technology Intern Program.

## Objectives

- ♦ To provide clear direction, leadership, and strategic management necessary for all DPWES agencies to deliver services efficiently and effectively by achieving 100 percent of performance targets.
- ♦ To maintain 100 percent satisfaction with all time-sensitive deadlines for agency fiscal requests.
- ♦ To ensure that BPS and LDS obtain at least 90 percent of the certification lists from the Department of Human Resources within 4 weeks (Human Resources).

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Output:</b>					
Performance targets managed	NA	NA	NA / 37	35	35
Fiscal requests completed	NA	NA	NA / NA	2,900	2,900
Certification lists processed	NA	NA	NA / 100	100	100
<b>Efficiency:</b>					
Staff per fiscal request completed	NA	NA	NA / NA	483	483
Staff per certification list processed	NA	NA	NA / 50	50	50
<b>Service Quality:</b>					
Percent of senior managers satisfied with the leadership	NA	NA	NA / NA	90%	90%
Percent of fiscal requests completed accurately	NA	NA	NA / 100%	100%	100%
Weeks to forward certification lists to program staff	NA	NA	NA / 4	3	3
<b>Outcome:</b>					
Percent of PM target achieved	NA	NA	NA / 100%	100%	100%
Percent of agency budget projects completed on time	NA	NA	NA / 100%	100%	100%
Percent of certification lists obtained within four weeks	NA	NA	NA / 100%	100%	100%

<sup>1</sup> In FY 2001, due to the on-going reorganization, the number of agencies within DPWES is reduced from 15 to 7. These new agencies are Stormwater Management, Wastewater Management, Solid Waste, Land Development Services, Capital Facilities, Facilities Management, and Business Planning and Support.